7730 Franchise Tax Board

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

0001 General Fund	
APPROPRIATIONS	
001 Budget Act appropriation \$661,752 \$694,414 \$7	5,071
Adjustment per provision 5 of Item 7730-001-0001 - 3,500	-
Adjustment per provision 9 of Item 7730-001-00014,300	-
Allocation for employee compensation 6,443 9,429	-
Allocation for employee compensation - reimbursements 1 -	-
Allocation for staff benefits 2,859 5,231	-
Allocation for staff benefits - reimbursements -1 -	-
Budget Position Transparency10,768	-
Expenditure by Category Redistribution - 10,768	-
Past year adjustments 3,000 -	-
Past year adjustments - reimbursements -179 -	-
Section 3.60 pension contribution adjustment 10,115 3,475	-
Tenant Rent Adjustment1,862	-
Transfer from Item 8640-001-0001, per Provision 1 1,687 1,725	-
Revenue and Tax Code section 19378 (transfer to Delinquent Tax Collection Fund) 404 404	404
Prior Year Balances Available:	
Chapter 37, Statutes of 2012 1 -	-
Item 7730-001-0001, Budget Act of 2013	
Totals Available \$701,009 \$712,016 \$7	5,475
Unexpended balance, estimated savings	
TOTALS, EXPENDITURES \$697,247 \$712,016 \$7	5,475
0044 Motor Vehicle Account, State Transportation Fund	
APPROPRIATIONS	
001 Budget Act appropriation \$3,011 \$3,168	3,222
Allocation for employee compensation 22 31	-
Allocation for staff benefits 10 18	-
Budget Position Transparency36	-
Expenditure by Category Redistribution - 36	-
Section 3.60 pension contribution adjustment 35 11	-
Tenant Rent Adjustment12	
Totals Available \$3,078 \$3,216	3,222
Unexpended balance, estimated savings	<u>-</u>
TOTALS, EXPENDITURES \$2,605 \$3,216	3,222
0064 Motor Vehicle License Fee Account, Transportation Tax Fund	
APPROPRIATIONS	
	6,061
Allocation for employee compensation 42 57	-
Allocation for staff benefits 21 38	-
Budget Position Transparency67	-
Expenditure by Category Redistribution - 67	-
Section 3.60 pension contribution adjustment 65 21	-
Tenant Rent Adjustment22	
Totals Available \$5,783 \$6,047	6,061

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

GOP 2 GOVERNMENT OPERATIONS

Denomination Septembrie S	1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0122 Emergency Food Assistance Program Fund 8 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36 36	Unexpended balance, estimated savings	890		
PREPAYER AT PROPRIATIONS \$ 8	TOTALS, EXPENDITURES	\$4,893	\$6,047	\$6,061
001 Budget Act appropriation \$6 \$6 \$6 TOTALS, EXPENDITURES \$6 \$6 \$6 APPROPRIATIONS Revenue and Tax Code section 19378 \$404 \$404 \$404 Totals Available \$404 \$404 \$404 Unexpended balance, estimated savings 301 . . COTALS, EXPENDITURES \$0 \$404 . Less funding provided by General Fund Less funding provided by General Fund <td< td=""><td>• .</td><td></td><td></td><td></td></td<>	• .			
TOTALS, EXPENDITURES \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$40 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404 \$404				
Page				
APPROPRIATIONS \$404 \$404 \$404 Revenue and Tax Code section 19378 \$404 \$404 \$404 Totals Available \$404 \$404 \$404 Unexpended balance, estimated savings 3-301 \$10-3 \$10-3 TOTALS, EXPENDITURES \$10-3 4-04 4-04 Less funding provided by General Fund 1-03 4-04 4-04 NET TOTALS, EXPENDITURES \$-8 \$-8 \$-8 0200 Fish and Game Preservation Fund \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13		\$6	\$6	\$6
Revenue and Tax Code section 19378 \$404 \$404 Totals Available \$404 \$404 Inceppended balance, estimated savings 301 \$404 TOTALS, EXPENDITURES \$103 \$404 \$404 Les funding provided by General Fund 103 \$404 \$404 NET TOTALS, EXPENDITURES \$10 \$402 \$404 Appropriation \$13 \$13 \$13 Appropriation \$13 \$13 \$13 Of 18 Budget Act appropriation \$13 \$13 \$13 Totals Available \$13 \$13 \$13 Lex Penditures \$13 \$13 \$13 Appropriation \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11	·			
Totals Available \$404 \$404 \$404 Unexpended balance, estimated savings -301 -2 -2 TOTALS, EXPENDITURES \$103 \$404 \$404 Less funding provided by General Fund -103 -404 404 NET TOTALS, EXPENDITURES \$ \$ \$ \$ 0200 Fish and Game Preservation Fund APPROPRIATIONS 01 Budget Act appropriation \$13 \$13 \$13 Totals Available \$13 \$13 \$13 Unexpended balance, estimated savings -3 \$ * TOTALS, EXPENDITURES \$10 \$13 \$13 OB Budget Act appropriation \$11,970 \$11,953 \$12,228 Allocation for employee compensation \$11,970 \$11,953 \$12,228 Allocation for employee compensation \$11,970 \$11,953 \$12,228 Allocation for employee compensation \$11,970 \$11,953 \$12,228 Allocation for staff benefits \$42 73 - Expenditure by Ca		# 404	# 404	# 404
Unexpended balance, estimated savings 301 90 404 TOTALS, EXPENDITURES \$10 \$404 404 NET TOTALS, EXPENDITURES \$ \$ \$ \$ \$ \$ \$ 0200 Fish and Game Preservation Fund APPROPRIATIONS 018 Budget Act appropriation \$13 \$13 \$13 Totals Available \$13 \$13 \$13 Unexpended balance, estimated savings \$10 \$1 \$1 TOTALS, EXPENDITURES \$10 \$1 \$1 107 List Available \$13 \$13 \$13 107 List Available \$13 \$13 \$13 107 List Available \$11 \$1 \$1 107 List Available \$11 \$11,95 \$11,228 108 Light Act appropriation \$11,97 \$11,95 \$12,228 Allocation for staff benefits \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$				
TOTALS, EXPENDITURES \$100 4.04 4.04 Les funding provided by General Fund 1.003 4.04 4.04 NET TOTALS, EXPENDITURES \$ \$ \$ \$ Capper Fish and Game Preservation Fund APPROPRIATIONS 501 Budget Act appropriation \$13 \$13 \$13 Totals Available \$13 \$13 \$13 Unexpended balance, estimated savings 3 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 <t< td=""><td></td><td>·</td><td>\$404</td><td>\$404</td></t<>		·	\$404	\$404
Less funding provided by General Fund NET TOTALS, EXPENDITURES 4.04 NET TOTALS, EXPENDITURES \$ \$ O200 Fish and Game Preservation Fund APPROPRIATIONS S \$ O1 Budget Act appropriation \$13 \$13 \$13 Chexpended balance, estimated savings \$1 \$13 \$13 \$13 COTALS, EXPENDITURES \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2	•		-	
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APPROPRIATIONS 61 Bidget Act appropriation 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513 513	NET TOTALS, EXPENDITURES	\$-	\$-	\$-
Oll Budget Act appropriation \$13 \$13 \$13 Totals Available \$13 \$13 \$13 Unexpended balance, estimated savings 3 5 7 TOTALS, EXPENDITURES \$10 \$13 \$13 APPROPRIATIONS Subdiget Act appropriation \$11,370 \$11,953 \$12,228 Allocation for employee compensation 90 122 -2 Allocation for staff benefits 42 73 - Budget Position Transparency 1 17 - Expenditure by Category Redistribution 1 17 - Section 3.60 pension contribution adjustment 1 4 - - Expenditure by Category Redistribution 1 4 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <t< td=""><td>0200 Fish and Game Preservation Fund</td><td></td><td></td><td></td></t<>	0200 Fish and Game Preservation Fund			
Totals Available \$13 \$13 \$13 Unexpended balance, estimated savings -3 - - TOTALS, EXPENDITURES \$10 \$13 \$13 O242 Court Collection Account APPROPRIATIONS 001 Budget Act appropriation \$11,370 \$11,953 \$12,228 Allocation for employee compensation 90 122 - Allocation for staff benefits 42 73 - Budget Position Transparency - -171 - Expenditure by Category Redistribution - -171 - Section 3.60 pension contribution adjustment 140 45 - Tenant Rent Adjustment - -33 - Totals Available \$11,642 \$12,60 \$12,228 Unexpended balance, estimated savings -381 - - TOTALS, EXPENDITURES \$11,261 \$12,00 \$6 D1 Budget Act appropriation \$11 - \$6 TOTALS, EXPENDITURES \$1 \$1 \$1				
Dimpingended balance, estimated savings 3 3 3 3 3 3 3 3 3				<u>\$13</u>
TOTALS, EXPENDITURES \$10 \$13 TOTALS, EXPENDITURES \$11,370 \$11,953 \$12,228 Allocation for employee compensation \$11,370 \$11,953 \$12,228 Allocation for employee compensation 90 122 - Allocation for staff benefits 42 73 - Budget Position Transparency - -171 - Expenditure by Category Redistribution 10 45 - Section 3.60 pension contribution adjustment 140 45 - Section 3.60 pension contribution adjustment - -33 - Tenant Rent Adjustment - -33 - Totals Available \$11,642 \$12,60 \$12,228 Unexpended balance, estimated savings -381 - - TOTALS, EXPENDITURES \$11,261 \$1 - \$6 Totals Available \$1 - \$6 Unexpended balance, estimated savings -1 - \$6 <		\$13	\$13	\$13
APPROPRIATIONS	Unexpended balance, estimated savings			
APPROPRIATIONS	TOTALS, EXPENDITURES	\$10	\$13	\$13
001 Budget Act appropriation \$11,370 \$11,953 \$12,228 Allocation for employee compensation 90 122 - Allocation for staff benefits 42 73 - Budget Position Transparency - -171 - Expenditure by Category Redistribution - 171 - Section 3.60 pension contribution adjustment 140 45 - Tenant Rent Adjustment - -33 - Totals Available \$11,642 \$12,160 \$12,228 Unexpended balance, estimated savings -381 - - TOTALS, EXPENDITURES \$11,261 \$12,160 \$12,228 Unexpended balance, estimated savings -381 - - O1 Budget Act appropriation \$11 - \$6 TOTALS, EXPENDITURES \$1 \$ \$6 0823 California Alzheimers Disease and Related Disorders Research Fund \$1 \$1 \$1 APPROPRIATIONS \$1 \$1 \$1 \$1 Unexpended balance, estimated savings <td>0242 Court Collection Account</td> <td></td> <td></td> <td></td>	0242 Court Collection Account			
Allocation for employee compensation 90 122 - Allocation for staff benefits 42 73 - Budget Position Transparency - -171 - Expenditure by Category Redistribution - 171 - Section 3.60 pension contribution adjustment 140 45 - Tenant Rent Adjustment - -33 - Totals Available \$11,642 \$12,160 \$12,228 Unexpended balance, estimated savings -381 - - TOTALS, EXPENDITURES \$11,261 \$12,160 \$12,228 APPROPRIATIONS 016 Budget Act appropriation \$11 - \$6 TOTALS, EXPENDITURES \$11 \$ \$6 0823 California Alzheimers Disease and Related Disorders Research Fund \$1 \$1 \$1 APPROPRIATIONS \$11 \$11 \$11 \$11 018 Budget Act appropriation \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11				
Allocation for staff benefits	001 Budget Act appropriation	\$11,370	\$11,953	\$12,228
Budget Position Transparency 171 -171 Expenditure by Category Redistribution - 171 171 Section 3.60 pension contribution adjustment 140 45 171 Tenant Rent Adjustment 33 171 171 Totals Available \$11,642 \$12,160 \$12,228 Unexpended balance, estimated savings -381 TOTALS, EXPENDITURES \$11,261 \$12,160 \$12,228 APPROPRIATIONS 001 Budget Act appropriation \$11 - \$6 \$6 Totals Available \$11 \$ \$ \$6 Unexpended balance, estimated savings -10 - - \$6 O823 California Alzheimers Disease and Related Disorders Research Fund \$1 \$1 \$1 \$1 APPROPRIATIONS \$11 \$11 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	Allocation for employee compensation	90	122	-
Expenditure by Category Redistribution 171 1 Section 3.60 pension contribution adjustment 140 45 - Tenant Rent Adjustment	Allocation for staff benefits	42	73	-
Section 3.60 pension contribution adjustment 140 45	Budget Position Transparency	-	-171	-
Tenant Rent Adjustment - 33 33 2228 Totals Available \$11,642 \$12,160 \$12,228 Unexpended balance, estimated savings - 381 TOTALS, EXPENDITURES \$11,261 \$12,160 \$12,228 APPROPRIATIONS 001 Budget Act appropriation \$11 \$6 Totals Available \$11 \$ - \$6 Unexpended balance, estimated savings -10 TOTALS, EXPENDITURES \$1 \$ - \$6 0823 California Alzheimers Disease and Related Disorders Research Fund \$ - \$6 APPROPRIATIONS \$11 \$11 \$11 \$11 Totals Available \$11 \$11 \$11 \$11 Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$1 \$11 \$11 0886 California Seniors Special Fund \$4 \$4 \$4 APPROPRIATIONS \$0 \$0 \$1 \$1 \$1<	Expenditure by Category Redistribution	-	171	-
Totals Available \$11,642 \$12,160 \$12,228 Unexpended balance, estimated savings -381 - - TOTALS, EXPENDITURES \$11,261 \$12,160 \$12,228 0803 State Childrens Trust Fund APPROPRIATIONS 001 Budget Act appropriation \$11 - \$6 Totals Available \$11 \$- \$6 Unexpended balance, estimated savings -10 - - TOTALS, EXPENDITURES \$1 \$- \$6 0823 California Alzheimers Disease and Related Disorders Research Fund \$1 \$- \$6 APPROPRIATIONS \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11	Section 3.60 pension contribution adjustment	140	45	=
Unexpended balance, estimated savings -381 - - TOTALS, EXPENDITURES \$11,261 \$12,160 \$12,228 0803 State Childrens Trust Fund APPROPRIATIONS 001 Budget Act appropriation \$11 - \$6 Totals Available \$11 - \$6 Unexpended balance, estimated savings -10 - - TOTALS, EXPENDITURES \$1 \$- \$6 APPROPRIATIONS 001 Budget Act appropriation \$11 \$11 \$11 Totals Available \$11 \$11 \$11 Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$10 \$11 \$11 TOTALS, EXPENDITURES \$10 \$11 \$11 O886 California Seniors Special Fund APPROPRIATIONS 001 Budget Act appropriation \$4 \$4 \$4	Tenant Rent Adjustment	<u>-</u>	-33	
TOTALS, EXPENDITURES \$11,261 \$12,160 \$12,228 0803 State Childrens Trust Fund APPROPRIATIONS 001 Budget Act appropriation \$11 - \$6 TOTALS Available \$11 \$- \$6 Unexpended balance, estimated savings -10 - - - O823 California Alzheimers Disease and Related Disorders Research Fund APPROPRIATIONS 001 Budget Act appropriation \$11 \$11 \$11 Totals Available \$11 \$11 \$11 Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$10 \$11 \$11 TOTALS, EXPENDITURES \$10 \$11 \$11 O886 California Seniors Special Fund APPROPRIATIONS 001 Budget Act appropriation \$4 \$4 \$4 \$4	Totals Available	\$11,642	\$12,160	\$12,228
0803 State Childrens Trust Fund APPROPRIATIONS \$11 - \$6 001 Budget Act appropriation \$11 \$- \$6 Totals Available \$11 \$- \$6 Unexpended balance, estimated savings -10 - - TOTALS, EXPENDITURES \$1 \$- \$6 0823 California Alzheimers Disease and Related Disorders Research Fund ** ** \$6 APPROPRIATIONS \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11	Unexpended balance, estimated savings	-381	<u>-</u>	<u>-</u>
0803 State Childrens Trust Fund APPROPRIATIONS \$11 - \$6 001 Budget Act appropriation \$11 \$- \$6 Totals Available \$11 \$- \$6 Unexpended balance, estimated savings -10 - - TOTALS, EXPENDITURES \$1 \$- \$6 0823 California Alzheimers Disease and Related Disorders Research Fund ** ** \$6 APPROPRIATIONS \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11	TOTALS, EXPENDITURES	\$11,261	\$12,160	\$12,228
APPROPRIATIONS 001 Budget Act appropriation \$11 - \$6 Totals Available \$11 \$- \$6 Unexpended balance, estimated savings -10 - - TOTALS, EXPENDITURES \$1 \$- \$6 0823 California Alzheimers Disease and Related Disorders Research Fund APPROPRIATIONS \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11	0803 State Childrens Trust Fund			
Totals Available \$11 \$- \$6 Unexpended balance, estimated savings -10 - - TOTALS, EXPENDITURES \$1 \$- \$6 0823 California Alzheimers Disease and Related Disorders Research Fund APPROPRIATIONS 001 Budget Act appropriation \$11 \$11 \$11 Totals Available \$11 \$11 \$11 Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$10 \$11 \$11 0886 California Seniors Special Fund APPROPRIATIONS \$4 \$4 \$4 001 Budget Act appropriation \$4 \$4 \$4				
Unexpended balance, estimated savings -10 - - TOTALS, EXPENDITURES \$1 \$- \$6 0823 California Alzheimers Disease and Related Disorders Research Fund - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	001 Budget Act appropriation	<u>\$11</u>		\$6
TOTALS, EXPENDITURES \$1 \$- \$6 0823 California Alzheimers Disease and Related Disorders Research Fund APPROPRIATIONS 001 Budget Act appropriation \$11 \$11 \$11 Totals Available \$11 \$11 \$11 Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$10 \$11 \$11 0886 California Seniors Special Fund APPROPRIATIONS 001 Budget Act appropriation \$4 \$4 \$4	Totals Available	\$11	\$-	\$6
0823 California Alzheimers Disease and Related Disorders Research Fund APPROPRIATIONS \$11 \$11 \$11 001 Budget Act appropriation \$11 \$11 \$11 Totals Available \$11 \$11 \$11 Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$10 \$11 \$11 0886 California Seniors Special Fund APPROPRIATIONS 001 Budget Act appropriation \$4 \$4 \$4	Unexpended balance, estimated savings	10	-	
APPROPRIATIONS 001 Budget Act appropriation \$11 \$11 \$11 Totals Available \$11 \$11 \$11 \$11 Unexpended balance, estimated savings -1 TOTALS, EXPENDITURES \$10 \$11 \$11 0886 California Seniors Special Fund APPROPRIATIONS 001 Budget Act appropriation \$4 \$4 \$4	TOTALS, EXPENDITURES	\$1	\$-	\$6
001 Budget Act appropriation \$11 \$11 \$11 Totals Available \$11 \$11 \$11 Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$10 \$11 \$11 0886 California Seniors Special Fund APPROPRIATIONS 001 Budget Act appropriation \$4 \$4 \$4	0823 California Alzheimers Disease and Related Disorders Research Fund			
Totals Available \$11 \$11 \$11 Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$10 \$11 \$11 0886 California Seniors Special Fund APPROPRIATIONS \$4 \$4 \$4 001 Budget Act appropriation \$4 \$4 \$4	APPROPRIATIONS			
Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$10 \$11 \$11 0886 California Seniors Special Fund APPROPRIATIONS 001 Budget Act appropriation \$4 \$4 \$4 \$4	001 Budget Act appropriation	\$11	\$11	\$11
TOTALS, EXPENDITURES \$10 \$11 \$11 0886 California Seniors Special Fund APPROPRIATIONS 001 Budget Act appropriation \$4 \$4 \$4	Totals Available	\$11	\$11	\$11
TOTALS, EXPENDITURES \$10 \$11 \$11 0886 California Seniors Special Fund APPROPRIATIONS 001 Budget Act appropriation \$4 \$4 \$4	Unexpended balance, estimated savings	-1	-	-
0886 California Seniors Special Fund APPROPRIATIONS \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 <t< td=""><td></td><td>\$10</td><td>\$11</td><td>\$11</td></t<>		\$10	\$11	\$11
APPROPRIATIONS 001 Budget Act appropriation \$4 \$4 \$4		•		•
	001 Budget Act appropriation	\$4	\$4	\$4
	Totals Available	\$4	\$4	\$4

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Unexpended balance, estimated savings			
TOTALS, EXPENDITURES	\$2	\$4	\$4
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$150	\$150	\$150
Totals Available	\$150	\$150	\$150
Unexpended balance, estimated savings	128	<u> </u>	
TOTALS, EXPENDITURES	\$22	\$150	\$150
0945 California Breast Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7	\$7	\$7
TOTALS, EXPENDITURES	\$7	\$7	\$7
0974 California Peace Officer Memorial Foundation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5	<u>\$5</u>	<u>\$5</u>
Totals Available	\$5	\$5	\$5
Unexpended balance, estimated savings		<u> </u>	
TOTALS, EXPENDITURES	\$3	\$5	\$5
0979 California Firefighters Memorial Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7	\$7	\$7
Totals Available	\$7	\$7	\$7
Unexpended balance, estimated savings		<u>-</u>	
TOTALS, EXPENDITURES	\$3	\$7	\$7
0983 California Fund for Senior Citizens			
APPROPRIATIONS			
001 Budget Act appropriation	\$7		
Totals Available	\$7	\$-	\$-
Unexpended balance, estimated savings			
TOTALS, EXPENDITURES	\$1	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$10,953</u>	\$10,887	<u>\$10,864</u>
TOTALS, EXPENDITURES	\$10,953	\$10,887	\$10,864
8047 California Sea Otter Fund			
APPROPRIATIONS		4-	
001 Budget Act appropriation	\$6	<u>\$6</u>	<u>\$6</u>
TOTALS, EXPENDITURES	\$6	\$6	\$6
8054 California Cancer Research Fund			
APPROPRIATIONS	ФC	r.c	.
001 Budget Act appropriation	<u>\$6</u>	\$6	\$6
TOTALS, EXPENDITURES	\$6	\$6	\$6
8055 Municipal Shelter Spay-Neuter Fund			
APPROPRIATIONS 001 Budget Act appropriation	\$6		
001 Budget Act appropriation			
Totals Available	\$6	\$-	\$-
Unexpended balance, estimated savings	<u>-5</u>		
TOTALS, EXPENDITURES	\$1	\$-	\$-

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
8069 Child Victims of Human Trafficking Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
TOTALS, EXPENDITURES	\$6	\$6	\$6
8074 California Youth Leadership Fund			
APPROPRIATIONS	Φ.		
001 Budget Act appropriation	\$6	<u>-</u>	
Totals Available	\$6	\$-	\$-
Unexpended balance, estimated savings	<u>6</u>		-
TOTALS, EXPENDITURES	\$-	\$-	\$-
8075 School Supplies for Homeless Children Fund			
APPROPRIATIONS Out Budget Act convention	¢c.	<mark>የ</mark> ራ	<u></u>
001 Budget Act appropriation	\$6	\$6	\$6
TOTALS, EXPENDITURES	\$6	\$6	\$6
8076 State Parks Protection Fund			
APPROPRIATIONS 001 Budget Act appropriation	\$24	\$17	\$17
Totals Available			
	\$24	\$17	\$17
Unexpended balance, estimated savings	-12		
TOTALS, EXPENDITURES	\$12	\$17	\$17
8077 California YMCA Youth and Government Fund			
APPROPRIATIONS Out Budget Act engagings	\$6		
001 Budget Act appropriation			
Totals Available	\$6	\$-	\$-
Unexpended balance, estimated savings	<u>6</u>		
TOTALS, EXPENDITURES	\$-	\$-	\$-
8084 American Red Cross, California Chapters Fund			
APPROPRIATIONS Out Budget Act appropriation	\$6	\$6	
001 Budget Act appropriation			
Totals Available	\$6	90	\$-
Unexpended balance, estimated savings	-2		
TOTALS, EXPENDITURES	\$4	\$6	\$-
8085 Keep Arts in Schools Fund			
APPROPRIATIONS Out Budget Act appropriation	¢c.	<mark>ተ</mark> ራ	ተ ራ
001 Budget Act appropriation	\$6	<u>\$6</u>	\$6
Totals Available	\$6	\$6	\$6
Unexpended balance, estimated savings			
TOTALS, EXPENDITURES	\$5	\$6	\$6
8086 Protect Our Coast and Oceans Fund			
APPROPRIATIONS Out Budget Act appropriation	\$6	¢e.	¢e.
001 Budget Act appropriation		\$6	\$6
TOTALS, EXPENDITURES	\$6	\$6	\$6
8092 Habitat for Humanity Fund			
APPROPRIATIONS Out Budget Act appropriation		\$6	¢e.
001 Budget Act appropriation			\$6
TOTALS, EXPENDITURES	\$-	\$6	\$6
8093 California Sexual Violence Victim Services Fund APPROPRIATIONS			
001 Budget Act appropriation		\$6	\$6
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^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

GOVERNMENT OPERATIONS GOP 5

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
TOTALS, EXPENDITURES	\$-	\$6	\$6
8094 California Senior Legislature Fund			
APPROPRIATIONS			
001 Budget Act appropriation		\$6	<u>\$6</u>
TOTALS, EXPENDITURES	\$-	\$6	\$6
8097 Prevention of Animal Homelessness and Cruelty Fund			
APPROPRIATIONS			
001 Budget Act appropriation	_		\$6
TOTALS, EXPENDITURES	\$-	\$-	\$6
Total Expenditures, All Funds, (State Operations)	\$727,076	\$744,606	\$748,136

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.